Library Department

DEPARTMENT PURPOSE

The Los Gatos Public Library serves as the Town's primary provider of information services. The Library is committed to:

- Promoting lifelong learning by collecting current, high-demand materials as well as traditional resources for customers of all ages, including youth and seniors
- Facilitating access to library materials and digital resources
- Providing educational support by making available appropriate materials and services for students at the elementary and secondary levels
- Preserving and providing access to the history of the Town
- Encouraging an interest in reading and learning
- Providing library programs for all ages
- Providing a knowledgeable and service-oriented staff responsive to the community's need for information

BUDGET OVERVIEW

The FY 2008/09 Library Department budget continues to support current service delivery levels of 54 hours over a seven day week. The Library collections budget will be augmented by \$5,500 with the creation of separate funding for licensing and maintenance of library technology systems and also funding for searching enhancements. In order to provide users with 24/7 service, the Library is investing in collections and services that are available online, such as the MegaSearch feature and online Interlibrary Loan requests. However, due to rising book prices, Los Gatos Public Library will remain a net borrower of materials from other local libraries.

The Library Department continues to streamline work processes and promote the concept of self-service. Customers' use of self-check machines and online capabilities allows them to initiate, retrieve and check out their own materials, thus increasing available staff capacity. In FY2007/08, the library implemented Radio Frequency Identification (RFID) technology, and anticipates the use of this service by customers to double. The library continues to work toward modeling customer self service and acquisition of a 3rd self check machine will allow the library to move toward the goal of 80% self service checkout which will greatly influence the design of a new library.

The Library is an active participant in the Town project to implement the use of debit and credit cards to pay fines and fees.

& LIBRARY DEPARTMENT 63

Planning for the construction of a new building will be the central focus for the library department this year. A team composed of members of Friends of Los Gatos Library and other community members will work on fundraising to support the furniture, fixtures and equipment necessary for the new building. The Friends of Los Gatos Library contributed more than \$23,000 to the Library during the past fiscal year to fund the Library's Teen, Children's, and Family Night programs, and both Summer Reading Clubs. The Friends sponsor and fund a yearly series of adult programs and this year participated in and contributed to the "Silicon Valley Reads" program. It is expected that the Friends will continue to fund the Library's numerous programs for children, teens and adults and buy equipment for the library in FY 2008/09.

ACCOMPLISHMENTS

Strategic Goals	Accomplishments
Good Governance Ensure responsive, accountable and collaborate governance	Implemented RFID (Radio Frequency Identification) System for improved customer service, staff efficiency, and collection security
Civic Enrichment Foster opportunities for civic engagement, and cultural, recreational and individual enrichment	 Increased attendance and numbers of library programming such as Big Truck Day Participating in multi-county library publicity campaign, free2ask Generations book published by Library Director

& LIBRARY DEPARTMENT CS

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2004/05 Actuals	2005/06 Actuals	2006/07 Actuals	2007/08 Adopted	2007/08 Estimated	2008/09 Proposed
REVENUES	Actuals	Actuals	Actuals	Adopted	Estimated	Тторозец
Intergovernmental Revenues	15,649	11,709	16,738	16,735	11,000	11,000
Service Charges	2,754	2,134	2,246	3,050	3,000	3,000
Fines and Forfeitures	58,900	60,635	59,496	63,935	63,935	63,935
Other Sources	-	-	-	-	50	50
TOTAL REVENUES	\$ 77,303	\$ 74,478	\$ 78,480	\$ 83,720	\$ 77,985	\$ 77,985
EXPENDITURES						
Salaries and Benefits	1,199,108	1,267,488	1,267,655	1,383,750	1,248,600	1,415,300
Operating Expenditures	249,177	269,367	265,382	272,160	281,610	302,460
Fixed Assets	-	66,617	-	-	-	-
Internal Service Charges	336,556	275,715	381,211	400,900	399,300	393,300
TOTAL EXPENDITURES	\$ 1,784,841	\$ 1,879,187	\$ 1,914,248	\$2,056,810	\$ 1,929,510	\$ 2,111,060
EXPENDITURES BY PROGR	RAM					
Administration	217,684	254,699	256,551	301,550	283,400	302,550
Adult Services	494,219	510,976	544,668	561,080	560,030	583,630
Children's Services	362,092	389,596	392,213	433,380	376,480	436,680
Acquistions & Cataloging	231,427	240,586	217,557	223,000	219,200	234,700
Circulation Services	479,419	483,330	503,259	537,800	490,400	553,500
TOTAL EXPENDITURES	\$ 1,784,841	\$ 1,879,187	\$ 1,914,248	\$2,056,810	\$ 1,929,510	\$ 2,111,060

The above program totals reflect General Fund programs. Additional Library Department programs are reflected in separate Trust Funds following the General Fund portion of this section.

& LIBRARY DEPARTMENT CS

DEPARTMENT STAFFING

Full Time Equivalent (FTE)

General Fund	Authorized Positions	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded	2008/09 Funded
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Library Dir.	1.00	1.00	1.00	1.00	1.00	1.00
Principal Librarian	2.00	3.00	2.00	2.00	2.00	2.00
Librarian	2.25	2.10	2.25	2.25	2.25	2.25
Associate Librarian	-	1.00	_	-	-	-
Circulation Supervisor	1.00	-	1.00	1.00	1.00	1.00
Library Assistant	2.50	2.50	2.50	2.50	2.50	2.50
Secretary III	0.60	0.50	0.60	0.60	0.60	0.60
Administrative Analyst	0.50	-	-	-	-	-
Total General Fund FTEs	10.85	11.10	10.35	10.35	10.35	10.35
Temporary Staff						
Librarian		-	1,578	1,543	683	683
Principal Librarian		-	250	_	-	-
Library Clerks		5,584	5,376	5,434	5,434	5,434
Library Pages		4,184	3,976	3,976	3,976	3,976
Total Annual Hours		9,768	11,180	10,953	10,093	10,093

Library Department

LIBRARY ADMINISTRATION PROGRAM 7101

PROGRAM PURPOSE

Library Administration provides staff support to ensure the development of quality and cost effective library services that are responsive to community needs. Library Administration's core services are to: provide administrative and managerial oversight for programs and services, provide clerical and administrative assistance for day-to-day operations, provide personnel management, coordinate purchasing and physical plant maintenance, as well as fiscal management and budget preparation, and provide support for the Library Commission.

BUDGET OVERVIEW

The FY 2008/2009 budget assumes revenue in the amount of \$11,000 from the Public Library Fund (PLF). This revenue is provided by the State to those agencies which continue to meet 100% maintenance of effort appropriation level each year. This maintenance of effort measurement is a requirement to exceed the prior year's expenditure level, which Los Gatos has achieved each year.

Planning for the construction of a new building will be the central focus for the library department this year, as well as laying the groundwork for community fundraising to purchase furniture, fixtures and equipment.

The Library will work with other Town Departments to create a method and a plan of implementation to accept credit card payments of library fines and fees at the service counter and online.

SUMMARY OF REVENUES AND EXPENDITURES

	2004/05 Actuals	2005/06 Actuals	2006/07 Actuals	2007/08 Adopted	2007/08 Estimated	2008/09 Proposed
REVENUES						
Intergovernmental Revenues	15,649	11,709	16,738	16,735	11,000	11,000
Service Charges	2,754	2,134	2,246	3,050	3,000	3,000
Fines and Forfeitures	639	650	653	935	935	935
Other Sources					50	50
TOTAL REVENUES	\$ 19,042	\$ 14,493	\$ 19,637	\$ 20,720	\$ 14,985	\$ 14,985
EXPENDITURES						
Salaries and Benefits	140,148	173,645	166,911	187,950	169,500	189,100
Operating Expenditures	9,229	11,803	12,204	33,700	33,700	34,250
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	68,307	69,251	77,436	79,900	80,200	79,200
TOTAL EXPENDITURES	\$ 217,684	\$ 254,699	\$ 256,551	\$ 301,550	\$ 283,400	\$ 302,550

FY 2008/09 KEY PROJECTS

Strategic Goals	Key Projects
Civic Enrichment Foster opportunities for civic engagement, and cultural, recreational and individual enrichment	New Library Project Library Administration will work with Town Council, Town Staff, architects, and community members to complete planning for a new library.
Good Governance Ensure responsive, accountable and collaborate governance	Self Check-Out System The library will purchase and install one additional RFID self service machine that will enhance customer self service, provide improved security, and position the library for efficient design of a new library.

EXECUTE LIBRARY DEPARTMENT CS Administration

KEY PROGRAM SERVICES

- Administer and supervise four operating programs in the department
- Provide oversight of day-to-day operations and scheduling
- Prepare and monitor Library Department budget
- Provide staff support to the Town Library Board and Friends of the Library meetings, programs, and activities
- Contribute to the planning for a new Library building.
- Coordinate and maintain the department's existing physical spaces
- Collaborate with area libraries by serving on the Silicon Valley Library System Administrative Council
- Increase public awareness of Library services and programs through effective public relations and marketing
- Provide oversight of Library staff training and development
- Provide oversight and direction for Information Technology and Systems Administration developments

ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

Town Staff	Authorized Positions	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded	2008/09 Funded
Library Director	0.40	0.40	0.40	0.40	0.40	0.40
Assistant Library Director	0.40	0.30	0.30	0.40	0.40	0.40
Secretary III	0.60	0.50	0.60	0.60	0.60	0.60
Administrative Analyst	0.50	-	-	-	-	-
Total Administration FTEs	1.90	1.20	1.30	1.40	1.40	1.40

PROPOSED



Library Department

ADULT SERVICES PROGRAM 7201

PROGRAM PURPOSE

The Adult Services Program supports library services for adults 18 years of age and older. Adult Services anticipates and meets community information needs, providing opportunities for lifelong learning. The Adult Services Program's core services are to provide: reference services to all clientele, reader's advisory services, instruction in the use of computerized resources, and management of collections.

BUDGET OVERVIEW

The FY 2008/09 Adult Services budget provides for hourly librarians to staff the adult reference desk on Holiday weekends, and all Sunday hours. All staff are required to assume responsibility for library technology, both operations and delivery, with Adult Services staff continuing to focus on implementation of technology to aid in customer self service. The expenditure budget for collection materials (books, periodicals, databases and media) will be augmented with the creation of new funds for purchase of search tools such as MegaSearch, and catalog enhancements such as Content Café.

In conjunction with the RFID project, all Adult Services physical collections were systematically assessed. In this coming budget year, the goal will return to 25% of the collection systematically assessed.

EXECUTE: LIBRARY DEPARTMENT & Adult Services

SUMMARY OF REVENUES AND EXPENDITURES

	2004/05 Actuals	2005/06 Actuals	2006/07 Actuals	2007/08 Adopted	2007/08 Estimated	2008/09 Proposed
REVENUES						
Intergovernmental Revenues	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Other Sources						-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
Salaries and Benefits	285,785	296,342	324,208	337,100	326,300	347,200
Operating Expenditures	134,436	132,800	130,635	127,080	136,530	136,530
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	73,998	81,834	89,825	96,900	97,200	99,900
TOTAL EXPENDITURES	\$ 494,219	\$ 510,976	\$ 544,668	\$ 561,080	\$ 560,030	\$ 583,630

FY 2008/09 KEY PROJECTS

Strategic Goals	Key Projects
Good Governance Ensure responsive, accountable and collaborate	Database Use by Students Adult Services Staff will continue to conduct outreach to local schools to introduce the library's proprietary databases to teachers, staff and students as resources for student research and home work help, and will reach out to local business to introduce the proprietary business databases.
governance	proprietary ousmess databases.

Adult Services

KEY PROGRAM SERVICES

Meeting Information Needs

- Provide reference and reader's advisory services
- Maintain viable reference and circulating collections
- Consistently update the *Reference Resources* area of the Library's Web site to include accurate, timely information
- Provide Interlibrary Loan services for our customers

Information Technologies and Training

- Develop online counterparts to services traditionally available only within the Library's walls, such as Readers Advisory and reference requests.
- Provide access to the Internet and training for the public in basic searching and navigational skills

ADULT SERVICES PROGRAM STAFFING

Full	Time	Equival	lont	(FTE)
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Town Staff	Authorized Positions	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded	2008/09 Funded
Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Assistant Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Principal Librarian	0.90	1.05	1.00	0.90	0.90	0.90
Librarian	1.10	1.05	1.10	1.10	1.10	1.10
Associate Librarian	-	0.15	-	-	-	-
Circulation Supervisor	0.25	-	-	0.25	0.25	0.25
Library Assistant	0.50	0.10	0.10	0.50	0.50	0.50
Total Adult Services FTEs	3.05	2,65	2.50	3.05	3.05	3.05

Temporary Staff	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded	2008/09 Funded
Librarian	-	230	810	310	310
Total Annual Hours	-	230	810	310	310

Adult Services

Pe	erformance Objectives and Measures	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Estimated	2008/09 Budget
1	Manage adult library collections to anticipate and meet community information needs.					
	a. Percentage of collection systematically evaluate and updated:	ed Data Not Available	18%	23%	20%	100%
	 Percentage of Los Gatos Library usage of Gale Databases - proprietary subscription databases purchased through Silicon Valley Library Serving 		3.57%	4.20%	4.00%	5.00%
	c. Percentage of available internet sessions used by public:	Data Not Available	100%	99.9%	99.9%	99.9%
	 d. Percentage of clientele rating computerized instruction sessions as "improved/greatly impro my skills": 	Data Not Available	100%	100%	100%	100%
	e. Percentage of Reference Services clientele ratin staff assisted reference service as good/exceller	C	100%	99.9%	99.9%	99.9%

Activity and Workload Highlights	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Estimated	2008/09 Budget
1. Number of reference questions received:	13,168	8,859	11,085	10,000	10,000
2. Reference questions per capita:	0.43	0.31	0.32	0.33	0.33
3. Number of patrons' materials reserves processed:	17,919	19,993	19,987	20,000	20,000
4. Number of inter-library loans loaned:	0	0	1	0	300
5. Number of inter-library loans borrowed:	100	100	40	100	100
6. Hours of service per week at adult services desk:	54	54	54	54	54
7. Number of patrons using the Library's public access computers	41,359	28,264	22,768	40,000	30,000

Library Department

YOUTH SERVICES PROGRAM 7202

PROGRAM PURPOSE

Youth Services supports students at the elementary and secondary level with appropriate programs and services and provides current high-demand, high-interest materials in a variety of formats. Youth Services also creates a welcoming environment for children and teens that encourage their curiosity, imagination, creativity and a permanent love of reading. Programs are provided for children 0-14 years of age and teens from 12-17 years of age. The Youth Services Program's core services are to: provide reference services, reader's advisory services and instruction in the use of computerized resources, manage collections, and provide a variety of programs throughout the year both in the Library and at local schools.

BUDGET OVERVIEW

Library programming and outreach to youth will continue at the established levels, with special emphasis on improved outreach and service to teens.

The FY 2008/09 budget provides for hourly librarians to staff the Children's Services desk on Holiday weekends, and all Sunday hours. All staff are required to assume responsibility for library technology, both operations and delivery, with Youth Services staff continuing to focus on implementation of technology to aid school age customers.. The expenditure budget for collection materials (books, periodicals, databases and media) will be augmented with the creation of new funds for purchase of search tools such as MegaSearch, and catalog enhancements such as Content Café.

In conjunction with the RFID project, all Youth Services physical collections were systematically assessed. In this coming budget year, the goal will return to 25% of the collection systematically assessed.

EXECUTE: LIBRARY DEPARTMENT CS Youth Services

SUMMARY OF REVENUES AND EXPENDITURES

	2004/05 Actuals	2005/06 Actuals	2006/07 Actuals	2007/08 Adopted	2007/08 Estimated	2008/09 Proposed
REVENUES						
Intergovernmental Revenues	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Other Sources						-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
Salaries and Benefits	247,291	264,633	264,522	303,400	247,800	310,700
Operating Expenditures	46,734	58,346	53,406	51,980	51,980	51,980
Fixed Assets	-	66,617	-	-	-	-
Internal Service Charges	68,067		74,285	78,000	76,700	74,000
TOTAL EXPENDITURES	\$ 362,092	\$ 389,596	\$ 392,213	\$ 433,380	\$ 376,480	\$ 436,680

FY 2008/09 KEY PROJECTS

Strategic Goals	Key Projects
Civic Enrichment	2 ND Graders' Library Card Campaign
Foster opportunities	Program staff will continue the library card campaign for 2 nd graders enrolled in Los
for civic	Gatos schools. This program was first initiated in FY 2002/03 to publicize services
engagement, and	available at the library and encourage local second-graders to obtain library cards. The
cultural,	library contacts all 2 nd grade classes, arranges class visits, and issues an invitation to
recreational and	come to the library to obtain a card. The library expects a 30% success rate of cards
individual	issued through this program.
enrichment	

EXECUTE: LIBRARY DEPARTMENT C3 Youth Services

KEY PROGRAM SERVICES

Meeting information needs for children 0-17 years of age and their parents

- Provide reference and reader's advisory services
- Manage children's and teens' Web pages
- Manage children's and teens' collections

Providing programs to youth

- Provide year-around programming for infants, toddlers, preschoolers, school-age children, and families
- Plan and promote annual Summer Reading Club to listeners from ages 0-5, readers from ages 5-13 and teen readers from ages 13-17

Outreach to youth

• Raise awareness of youth about collections, services, and programs available at the Library

Web Management

• Design and maintain Library's Web site

YOUTH SERVICES PROGRAM STAFFING

Full Time Equivalent (FTE)

	Authorized	2004/05	2005/06	2006/07	2007/08	2008/09
Town Staff	Positions	Funded	Funded	Funded	Funded	Funded
Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Assistant Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Principal Librarian	0.95	1.00	1.00	0.95	0.95	0.95
Librarian	0.65	0.55	0.65	0.65	0.65	0.65
Associate Librarian	-	0.45	-	-	-	-
Library Assistant	0.89	0.60	0.60	0.89	0.89	0.89
Total Youth Services FTEs	2.79	2.90	2.55	2.79	2.79	2.79

Temporary Staff	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded	2008/09 Funded
Librarian	-	233	233	233	233
Total Annual Hours	-	233	233	233	233

EXECUTE: LIBRARY DEPARTMENT CS Youth Services

Pe	rfor	mance Objectives and Measures	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Estimated	2008/09 Budget
1.	ence	vide a variety of programs throughout the year that ourage curiosity, imagination, creativity, love of ding.					
		Percentage agree/strongly agree that youth services programs enhance my child's development:	96%	93%	96%	96%	96%
	b.	Percentage of request for outreach that are delivered:	Data Not Available	100%	100%	100%	100%
		Percentage of cards issued through 2nd grade library card campaign:	Data Not Available	15%	25%	30%	32%
2.		ure the delivery of reference service to youth ntele.					
		Percentage of Youth Reference Services clientele rating staff assisted reference service as good/excellent:	Data Not Available	100%	100%	100%	100%
3.		nage youth library collections to anticipate and et community information needs.					
	a.	Percentage of total circulation that is youth collections:	45%	45.3%	45%	46%	46%
	b.	Percentage of collection systematically evaluated and updated:	Data Not Available	25%	25%	25%	25%

Activity and Workload Highlights	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Estimated	2008/09 Budget
1. Number of youth programs per year:	320	349	314	380	390
2. Total annual attendance at youth programs:	8,567	7,776	10,800	8,700	11,000
3. Program attendance per capita:	0.29	0.29	0.3	0.3	0.4
4. Annual number of reference questions received:	11,556	10,172	12,656	12,000	13,000
5. Hours of public service per week at youth services desk:	54	54	54	54	54

Library Department

ACQUISITIONS & CATALOGING PROGRAM 7203

PROGRAM PURPOSE

The Acquisitions & Cataloging Program provides customers with access to a broad range of up-to-date library materials and technology, and ensures customers have ready, user-friendly access to the collection. The Acquisitions & Cataloging program's core services are: creation and maintenance of an online catalog, (available both in-house and through the internet), collection maintenance, acquisition of all Library materials, and general support services.

BUDGET OVERVIEW

Significant progress has been made on improving technical capabilities through system improvements: improving customer's 24/7 access to library services; linking the catalog user to the subscription databases; linking the reference customer to online versions of printed material that is no longer physically held in the library; and improving the range of services, such as downloading books and movies, available in the online environment. Acquisitions & Cataloging will continue to develop access services to Library collections, and will promote the use of MegaSearch. MeagaSearch is the Los Gatos Library's branding of the WebFeat federated search tool, that allows a single search of the library's licensed and the library's licensed databases.

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EXECUTE: LIBRARY DEPARTMENT CS Acquisitions & Cataloging

SUMMARY OF REVENUES AND EXPENDITURES

	2004/05 Actuals	2005/06 Actuals	2006/07 Actuals	2007/08 Adopted	2007/08 Estimated	2008/09 Proposed
REVENUES						
Intergovernmental Revenues	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines and Forfeitures	3,646	3,015	3,010	3,000	3,000	3,000
Other Sources						-
TOTAL REVENUES	\$ 3,646	\$ 3,015	\$ 3,010	\$ 3,000	\$ 3,000	\$ 3,000
EXPENDITURES						
Salaries and Benefits	166,363	169,851	143,010	149,800	145,500	154,800
Operating Expenditures	7,779	13,939	10,487	7,000	7,000	14,700
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	57,285	56,796	64,060	66,200	66,700	65,200
TOTAL EXPENDITURES	\$ 231,427	\$ 240,586	\$ 217,557	\$ 223,000	\$ 219,200	\$ 234,700

FY 2008/09 KEY PROJECTS

Strategic Goals	Key Projects
Good Governance Ensure responsive, accountable and collaborate governance	Integrated System Plans Staff will monitor development of integrated library systems across the industry for eventual replacement or upgrading of the Horizon system.

№ LIBRARY DEPARTMENT ♥3 Acquisitions & Cataloging

KEY PROGRAM SERVICES

- Maintain online catalog to assure customer access to Library materials
- Acquire Library materials
- Maintain Library collections, include shelving of materials

ACQUISITIONS & CATALOGING PROGRAM STAFFING

Full Time Equivalent (FTE)

	Authorized	2004/05	2005/06	2006/07	2007/08	2008/09
Town Staff	Positions	Funded	Funded	Funded	Funded	Funded
Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Assistant Library Director	0.15	0.25	0.25	0.15	0.15	0.15
Principal Librarian	-	0.10	-	-	-	-
Librarian	0.50	0.50	0.50	0.50	0.50	0.50
Associate Librarian	-	0.40	-	-	-	-
Library Assistant	0.59	0.80	0.80	0.59	0.59	0.59
Total Technical Services FTEs	1.39	2.20	1.70	1.39	1.39	1.39

EXECUTE: LIBRARY DEPARTMENT CS Acquisitions & Cataloging

Per	formance Objectives and Measures	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Estimated	2008/09 Budget
	Provide customers with access to a broad range of up- to-date library materials and multimedia .					
	a. Percentage of high demand items processed within four (4) days	99%	100%	99%	99%	99%
	b. Percentage of items received cataloged within 30 days.	Data Not Available	100%	100%	100%	100%
	b. Percentage of items processed and shelf ready within 30 days.	Data Not Available	100%	100%	100%	100%

A stivity and Wouldood Highlights	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Estimated	2008/09 Budget
Activity and Workload Highlights	Actual	Actual	Actual	Estimated	Duuget
1. Number of items ordered, checked-in and cataloged	7,602	8250	8452	8314	8183
Number of periodical subscriptions checked-in, processed and exchanged	250	257	235	225	250

Library Department

CIRCULATION/SYSTEM ADMINISTRATION PROGRAM 7204

PROGRAM PURPOSE

The Circulation Program enables customers to access library materials for use outside the Library. The System Administration Program manages all Library automated services and technology systems. Circulation/System Administration's core services are to: manage the circulation process; maintain library circulation records; and to implement and support the Library's computer network, the integrated library automation system, and public Internet access.

BUDGET OVERVIEW

With the program's responsibility for supporting the Library's integrated computer system and network, the majority of budgeted expenditures provide for annual software support to maintain the Library's technology systems.

Staff will closely monitor the development of industry integrated systems, as the current system in use is no longer being developed, and maintenance will cease in 2010. Depending on industry developments, the library will form a transition plan for either upgrading with the current vendor or proceeding through the RFP process for a new vendor. Improvements to the customer self-service model are always a goal, with assurance that all improvements can be transported to a new library building.

The Library will purchase an additional customer self-check system. This will bring the self-check total to three public use machines, all that the physical limitations of the current library space will accommodate. The library goal is 80% self check use. Towards that goal, library circulation organization, policies and procedures will continue to be examined and altered to remove impediments to customer self service.

EXECUTE: LIBRARY DEPARTMENT CS Circulation / System Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2004/05 Actuals	2005/06 Actuals	2006/07 Actuals	2007/08 Adopted	2007/08 Estimated	2008/09 Proposed
REVENUES						
Intergovernmental Revenues	-	-	-	-	-	-
Service Charges	-	-	-	-	-	-
Fines and Forfeitures	54,615	56,970	55,833	60,000	60,000	60,000
Other Sources						-
TOTAL REVENUES	\$ 54,615	\$ 56,970	\$ 55,833	\$ 60,000	\$ 60,000	\$ 60,000
EXPENDITURES						
Salaries and Benefits	359,521	363,017	369,004	405,500	359,500	413,500
Operating Expenditures	50,999	52,479	58,650	52,400	52,400	65,000
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	68,899	67,834	75,605	79,900	78,500	75,000
TOTAL EXPENDITURES	\$ 479,419	\$ 483,330	\$ 503,259	\$ 537,800	\$ 490,400	\$ 553,500

FY 2008/09 KEY PROJECTS

Strategic Goals	Key Projects					
	Improved Self Check-Out System					
Good Governance Ensure responsive,	Staff will install an additional customer self-check machine.					
accountable and	Monitor Integrated System Developments					
collaborate governance	Circulation Staff will provide significant leadership in evaluating potential replacements for the Horizon System.					

EXECUTE: LIBRARY DEPARTMENT CS Circulation / System Administration

KEY PROGRAM SERVICES

- Manage circulation process
- Management of all Library automated systems, including the Library's network

CIRCULATION / SYSTEMS ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

	Authorized	2004/05	2005/06	2006/07	2007/08	2008/09
Town Staff	Positions	Funded	Funded	Funded	Funded	Funded
Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Assistant Library Director	0.15	0.15	0.15	0.15	0.15	0.15
Circulation Supervisor	0.75	-	1.00	0.75	0.75	0.75
Principal Librarian	0.15	0.85	-	0.15	0.15	0.15
Library Assistant	0.52	1.00	1.00	0.52	0.52	0.52
Total Circulation/System FTEs	1.72	2.15	2.30	1.72	1.72	1.72

Temporary Staff	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded	2008/09 Funded
Library Clerks	5,584	5,376	5,434	5,434	5,434
Library Pages	4,184	3,976	3,976	3,976	3,976
Librarian	-	-	-	140	140
Principal Librarian	-	250		-	-
Total Annual Hours	9,768	9,602	9,410	9,550	9,550

EXECUTE: LIBRARY DEPARTMENT CS Circulation / System Administration

Pe	erformance Objectives and Measures	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Estimated	2008/09 Budget
1.	Provide customer access to materials for use outside the library.					
	a. Percentage of Los Gatos residents holding a library card	50%	56.5%	57%	57%	57%
	b. Percentage of circulation attributed to Los Gatos Residents in the last twelve months	66%	53.5%	53%	57%	57%
2.	Assure access to library online services.					
	b. Percentage of time library online services are available	Data Not Available	99.9%	99.9%	99.9%	99.9%

Activity and Workload Highlights	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Estimated	2008/09 Budget
1. Circulation: printed material - adult:	111,901	106,999	95,346	110,000	110,000
2. Circulation: printed material - youth:	125,356	124,504	115,132	124,000	124,000
3. Circulation: videos/DVDs:	89,370	97,017	99,271	90,000	90,000
4. Circulation: audio books:	24,939	26,255	25,872	25,000	25,000
5. Circulation: CDs:	25,603	30,095	29,942	25,000	25,000
6. Circulation per capita:	12.5	13.3	13	12.7	13
7. Door count:	213,211	199,606	197,090	209,000	209,000
8. Number of new patrons registered:	2,500	2,596	2,500	2,500	2,500
9. Hours of public service per week at circulation:	54	54	54	54	54

Library Trust Fund

FUND 711

FUND PURPOSE

The Library Trust Fund was established to provide for the servicing of donations and bequests to the Town's Library Program. A *Los Gatos Friends of the Library* organization exists for the benefit of the Library, and this fund allows the Town to plan for and recognize the numerous bequests this non-profit group makes to the Library. In addition, numerous local service organizations and individuals make generous donations and memorial bequests to the Library, sometimes for specific uses. This fund provides for retaining these donations until they can be used as designated.

BUDGET OVERVIEW

The Friends of Los Gatos Library contributed more than \$15,000 to the Library during the past fiscal year, providing funds for the "Summer Reading Clubs" for children and teens, the "Silicon Valley Reads" program, and the "Family Night" programs. Additionally, they have provided some funding for furniture and equipment for public use. Other library supporters have made donations to the Library Trust Fund to purchase memorial books. Contributions to the Library Trust Fund are expected to continue at approximately the same level as in past years.

№ LIBRARY DEPARTMENT ৩Library Trust Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2004/05 Actuals	2005/06 Actuals	2006/07 Actuals	2007/08 Adopted	2007/08 Estimated	2008/09 Proposed
SOURCE OF FUNDS						
Beginning Fund Balance						
Undesignated	90,458	82,292	21,203	28,654	28,654	32,054
Total Beginning Fund Balance	90,458	82,292	21,203	28,654	28,654	32,054
Revenues						
Lib Services & Tech Acct	6,000	-	628	-	-	-
Interest	2,160	2,800	1,010	1,000	1,000	1,000
Donations	17,130	43,806	17,202	17,900	17,900	17,900
Total Revenues	25,290	46,606	18,840	18,900	18,900	18,900
TOTAL SOURCE OF FUNDS	\$ 115,748	\$ 128,898	\$ 40,043	\$ 47,554	\$ 47,554	\$ 50,954
USE OF FUNDS						
Expenditures						
Salaries and Benefits	7,344	-	-	-	-	-
Operating Expenditures	25,877	17,695	11,389	15,500	15,500	15,500
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	236	17.605	11 200	15.500	15.500	15 500
Total Expenditures	33,456	17,695	11,389	15,500	15,500	15,500
Ending Fund Balance						
Undesignated	82,292	21,203	28,654	32,054	32,054	35,454
Total Ending Fund Balance	82,292	21,203	28,654	32,054	32,054	35,454
TOTAL USE OF FUNDS	\$ 115,748	\$ 38,898	\$ 40,043	\$ 47,554	\$ 47,554	\$ 50,954

^{**} Note: A portion of the FY 2005/06 fund balance reflects donations from the Betty McClendon Trust received in FY 2003/04 and FY 2005/06. As these donations are restricted for specific uses, the trust funds will be accounted for separately, in the Betty McClendon Trust Fund (Fund 713) as of FY 2006/07.

History Project Trust Fund

FUND 712

FUND PURPOSE

The History Project Trust Fund was established to provide for the servicing of donations, bequests, grant monies and expenditures to the history project partnership of Los Gatos Public Library and The Museums of Los Gatos. The joint history project, named "Hooked on Los Gatos" began in 2003 to: create and disseminate a searchable database of Los Gatos History over the Internet; to preserve the two-dimensional archival materials owned by each institution; to index and catalog the materials; to scan the materials so that they are saved and available in a digital format; and to make available cultural heritage educational resource materials to schools and lifelong learners. Some genealogical information is available, especially that which is related to early Los Gatos settlers.

The work of this project is accomplished at the library, where a local history room has been established for that purpose. The project is overseen by the Library Director.

Money remaining in this trust fund will continue to pay for hardware and software upgrades and maintenance, archival preservation materials, and other necessary supplies and equipment. A limited amount of money will be used for local history collection development.

BUDGET OVERVIEW

The History Project Trust Fund was set up in FY 2004/05 to provide better tracking of the monies received by the joint project, through grants, benefits and donations, and of the expenditures made to accomplish the goals of the project. In FY 2008/09, funding will continue to be generated via royalties from the sale of *Images of America: Los Gatos*, and *Images of Rail: Railroads of Los Gatos*, *Los Gatos Generations*; and from the Friends' sales of those books. The completion of a full-length historical documentary film in 2005 has continued to produce limited additional revenue. The Digital History Collection is accessible at www.historylosgatos.org.

STATEMENT OF SOURCE AND USE OF FUNDS

	2004/05 Actuals	2005/06 Actuals	2006/07 Actuals	2007/08 Adopted	2007/08 Estimated	2008/09 Proposed
SOURCE OF FUNDS						
Beginning Fund Balance						
Undesignated		47,833	26,916	16,173	16,173	4,423
Total Beginning Fund Balance	=	47,833	26,916	16,173	16,173	4,423
Revenues						
Interest / Dividends	860	770	960	950	950	950
Donations	74,766	12,755	3,895	3,000	3,000	3,000
Total Revenues	75,626	13,525	4,855	3,950	3,950	3,950
TOTAL SOURCE OF FUNDS	\$ 75,626	\$ 61,358	\$ 31,771	\$ 20,123	\$ 20,123	\$ 8,373
USE OF FUNDS						
Expenditures						
Salaries and Benefits	12,756	9,899	9,528	-	-	-
Operating Expenditures	14,628	11,620	4,904	15,700	15,700	8,373
Fixed Assets	-	12,610	-	-	-	-
Internal Service Charges	409	313	1,166			-
Total Expenditures	27,793	34,442	15,598	15,700	15,700	8,373
Ending Fund Balance						
Undesignated	47,833	26,916	16,173	4,423	4,423	0
Total Ending Fund Balance	47,833	26,916	16,173	4,423	4,423	0
TOTAL USE OF FUNDS	\$ 75,626	\$ 61,358	\$ 31,771	\$ 20,123	\$ 20,123	\$ 8,373

LIBRARY HISTORY PROJECT FUND STAFFING

	2003/04	2004/05	2005/06	2006/07	2007/08
Temporary Staff	Funded	Funded	Funded	Funded	Funded
Librarian	-	-	1,115	500	-
Total Annual Hours	-	-	1,115	500	-

Clelles Ness Trust Fund

FUND 713

FUND PURPOSE

The Clelles Ness Trust Fund was established in January, 1961, by Ansten R. Ness, M.D. and the Board of Library Trustees for the Town of Los Gatos, as a memorial to his wife, Clelles Ness. Mrs. Ness was a long-time Los Gatos resident who was active in civic life, winning the 1947 Citizen of the Year award. Among her many contributions to the Town, she was heavily involved with the Arts. She helped to bring the Los Gatos Pageants and numerous other play productions to the Town, was an avid reader, and wrote for the *Los Gatos Times* (the local newspaper). She was also involved with bringing a hospital to the Town, and with her husband started the "Holiday Circle" social club which required at least one spouse to be active in civic planning to join.

The intention of the memorial fund was to use the income and principal of the trust estate to provide materials and services not ordinarily available from public funds. An amendment to the trust agreement in 1983 relinquished control over the management and investment of the trust to the Town Council.

Historically, the Library has used money from the trust to purchase art books for Los Gatos Public Library. The Library is no longer able to spend the money in this manner, due to the building's space constraints. As a result, in July of 1999 an agreement was entered into with the daughter of Clelles Ness to use the trust fund for a new library facility, should one be built in the future.

Per the agreement, the trust fund principal and interest may be used for Library building plan documents and studies, such as but not limited to, a building program and architectural drawings. The balance of the trust not spent on the planning documents and studies will be placed in a Library Building Fund to be used for the purchase of items for the new library building, such as furniture, shelving, and equipment.

BUDGET OVERVIEW

Interest continues to increase the fund balance, to be used when determined appropriate.

EXECUTE: LIBRARY DEPARTMENT CONTROLL CONTROLL

STATEMENT OF SOURCE AND USE OF FUNDS

	2004/05 Actuals	2005/06 Actuals	2006/07 Actuals	2007/08 Adopted	2007/08 Estimated	2008/09 Proposed
SOURCE OF FUNDS						
Beginning Fund Balance						
Undesignated	158,918	162,778	167,098	174,568	174,568	181,568
Total Beginning Fund Balance	158,918	162,778	167,098	174,568	174,568	181,568
Revenues						
Interest / Dividends	3,860	4,320	7,470	7,000	7,000	7,000
Donations	-	-	-	-	-	-
Total Revenues	3,860	4,320	7,470	7,000	7,000	7,000
TOTAL SOURCE OF FUNDS	\$ 162,778	\$ 167,098	\$ 174,568	\$ 181,568	\$ 181,568	\$ 188,568
USE OF FUNDS						
Expenditures						
Salaries and Benefits	_	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	_	_	_	-		-
Total Expenditures	-	-	-	-	-	-
Ending Fund Balance						
Undesignated	162,778	167,098	174,568	181,568	181,568	188,568
Total Ending Fund Balance	162,778	167,098	174,568	181,568	181,568	188,568
TOTAL USE OF FUNDS	\$ 162,778	\$ 167,098	\$ 174,568	\$ 181,568	\$ 181,568	\$ 188,568

Susan McClendon Trust Fund

FUND 714

FUND PURPOSE

A bequest to the Los Gatos Public Library from the estate of the late Susan E. (Betty) McClendon was established in support of children's services. Betty McClendon was a long-time resident and dance instructor. She is especially remembered as the choreographer of the Town's 1940 pageant, "Trail Days," which celebrated the completion of the final section of the new four-lane highway from Santa Cruz into Los Gatos. Betty McClendon's mother, Mrs. Hilda McClendon, served as Children's Librarian at Los Gatos Memorial Library from 1923 – 1929. Ms. McClendon left this gift in memory of her mother and her mother's husband, Gorman Burtner.

These funds are restricted for use for children's services at the library, and will be directed toward support of reading clubs, book discussion groups, evening family programs, and equipment and furniture needs of children's services that are not met by other funding. This funding will also be used for enhancement of children's collections.

BUDGET OVERVIEW

This Fund is established to better track and assure funds from this trust are expended for children's services in line with the wishes of the bequestor. Initially established at \$90,000, the library plans to budget \$5,000 each fiscal year from this fund, to be able to respond in a timely fashion to new services or programs that may present themselves in the next fiscal year. Interest will accrue annually on the unspent balance.

Susan McClendon Trust Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2004/05 Actuals	2005/06 Actuals	2006/07 Actuals	2007/08 Adopted	2007/08 Estimated	2008/09 Proposed
SOURCE OF FUNDS						
Beginning Fund Balance						
Undesignated			90,000	94,030	94,030	92,630
Total Beginning Fund Balance	-	-	90,000	94,030	94,030	92,630
Revenues						
Interest / Dividends	-	-	4,030	3,600	3,600	3,600
Donations						_
Total Revenues	-	-	4,030	3,600	3,600	3,600
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 94,030	\$ 97,630	\$ 97,630	\$ 96,230
USE OF FUNDS						
Expenditures						
Salaries and Benefits	-	-	-	-	-	-
Operating Expenditures	-	-	-	5,000	5,000	5,000
Fixed Assets	-	-	-	-	-	-
Internal Service Charges						-
Total Expenditures	-	-	-	5,000	5,000	5,000
Ending Fund Balance						
Undesignated		90,000	94,030	92,630	92,630	91,230
Total Ending Fund Balance	-	90,000	94,030	92,630	92,630	91,230
TOTAL USE OF FUNDS	\$ -	\$ 90,000	\$ 94,030	\$ 97,630	\$ 97,630	\$ 96,230